

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 010 Administration  
PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	273,818	271,099	187,526	187,526	277,776	252,146	276,292
5003 Overtime	1,513	0	1,500	1,500	0	1,500	1,500
5004 Temporary/Part Time	3,610	0	2,500	2,500	0	2,000	2,000
5501 Retirement	44,063	59,669	47,980	47,980	73,613	63,110	68,797
5502 Medical & Associated Benefits	26,099	23,276	15,909	15,909	25,378	20,655	21,577
5503 Dental Insurance	1,988	2,160	1,361	1,361	2,130	1,901	2,081
5505 Group Life Insurance	888	713	509	509	970	934	977
5508 Reimbursement	800	1,400	800	800	1,400	1,350	1,350
5509 Vision Insurance	149	0	196	196	0	201	201
5510 Medicare	3,067	2,956	2,777	2,777	3,044	3,717	4,057
5512 Deferred Compensation Match	5,540	7,970	5,000	5,000	6,256	5,800	5,800
5515 Contra Retirement	(6,186)	0	0	0	0	0	0
Salaries and Benefits	355,348	369,243	266,058	266,058	390,568	353,314	384,632
6004 Professional Services	3,243	10,418	24,000	35,811	1,982	5,000	5,000
6006 Membership Fees and Dues	430	415	600	600	795	600	600
6007 Excursions and Admission Fees	2,875	0	0	0	0	0	0
6008 Promotion & Publicity	227	0	0	0	0	0	0
6009 Special Materials & Supplies	3,225	182	1,000	1,000	9,219	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	1,373	2,019	1,000	1,000	1,595	2,000	2,000
6011 Telephone	1,607	1,534	1,700	1,700	1,353	1,700	1,700
6013 Auto Allowance/Mileage	4,800	4,809	4,800	4,800	4,815	4,800	4,800
6014 Conferences/Meetings/Travel	4,300	6,920	5,000	5,650	2,582	4,500	4,500
6017 Subscriptions & Publications	0	0	171	171	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	253	0	290	290	0	0	0
7003 Office & Equipment Maintenance	394	249	300	300	344	400	400
7038 Equipment Replacement Charges	1,270	0	0	279,107	279,107	0	0
Operation and Maintenance	23,998	26,544	38,861	330,429	301,792	21,000	21,000
8003 Specialized Equipment	0	5,000	0	0	0	0	0
8004 Buildings	0	0	0	3,209	3,209	0	0
Capital Outlays	0	5,000	0	3,209	3,209	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	379,346	400,787	304,919	599,696	695,569	374,314	405,632

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CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General  
WORK GROUP: 90 Public Services  
DIVISION: 010 Administration

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Public Services General Manager	0.94	0.94	0.94	144,092	0.94	146,973
Senior Administrative Analyst	0	0	1	56,185	1	76,412
Administrative Secretary	0.95	0.95	0.95	51,869	0.95	52,907
<b>TOTALS</b>	<b>1.89</b>	<b>1.89</b>	<b>2.89</b>	<b>252,146</b>	<b>2.89</b>	<b>276,292</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	252,146	276,292
Overtime	1,500	1,500
Temporary Part-Time	2,000	2,000
Classified Part-Time	0	0
Fringe Benefits	97,668	104,840
<b>TOTALS</b>	<b>353,314</b>	<b>384,632</b>